

# Highway Fund Allocations

**HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE**  
**- 1st SPECIAL SESSION, 122nd LEGISLATURE**  
**- 2nd SPECIAL SESSION, 122nd LEGISLATURE**  
**Revised 08/26/05**

## TABLE OF CONTENTS

Page	Department/Agency	2005-06	2006-07
	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
	(Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	(4,613,009)	(7,411,955)
	All Other	1,469,730	892,161
	Department Total	<u>(3,143,279)</u>	<u>(6,519,794)</u>
	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	All Other	36,578	36,749
	Department Total	<u>36,578</u>	<u>36,749</u>
	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	All Other	100,000	0
	Department Total	<u>100,000</u>	<u>0</u>
	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	(96.000)	(96.000)
	Personal Services	29,494,177	30,640,379
	All Other	7,729,076	8,605,413
	Capital Expenditures	466,500	607,000
	Unallocated	(95,000)	0
	Department Total	<u>37,594,753</u>	<u>39,852,792</u>
	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. Count	(385.000)	(385.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	19,829,761	20,737,555
	All Other	12,277,363	12,671,259
	Capital Expenditures	256,848	269,098
	Department Total	<u>32,363,972</u>	<u>33,677,912</u>
	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Positions - Leg. Count	(917.000)	(917.000)
	Positions - FTE Count	(1,167.524)	(1,167.524)
	Personal Services	109,670,356	114,822,339
	All Other	116,641,109	115,407,374
	Capital Expenditures	43,309,522	41,600,180
	Department Total	<u>269,620,987</u>	<u>271,829,893</u>

**GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,421.000)	(1,421.000)
Positions - FTE Count	(1,167.832)	(1,167.832)
Personal Services	154,381,285	158,788,318
All Other	138,253,856	137,612,956
Capital Expenditures	44,032,870	42,476,278
Unallocated	(95,000)	0
Grand Total	336,573,011	338,877,552

**(1) The following summarizes the statewide allocations and deallocations:**

	<b>2005-06</b>	<b>2006-07</b>
<b>Amounts not distributed to individual programs:</b>		
Retirement amortization schedule change (PL 2005, c. 36, C)	(4,446,936)	(4,675,047)
Statewide technology reveiw (PL 2005, c. 36, D )	(103,000)	(508,000)
Statewide health insurance savings (PL 2005, c. 36, E)	(1,284,997)	(3,910,853)
Gas tax savings (PL 2005, c. 457, AAA)	(244,363)	(325,817)
<b>Total Statewide Amounts Not Distributed</b>	<b>(6,079,296)</b>	<b>(9,419,717)</b>
	<b>2005-06</b>	<b>2006-07</b>
<b>Amounts distributed to individual programs:</b>		
Retirement amortization schedule change (PL 2005, c. 36, C)	0	0
Statewide technology reveiw (PL 2005, c. 36, D )	0	0
Statewide health insurance savings (PL 2005, c. 36, E)	0	0
Gas tax savings (PL 2005, c. 457, AAA)	0	0
<b>Total Statewide Amounts Distributed</b>	<b>0</b>	<b>0</b>